

## Sheriff – Law Enforcement Contracts

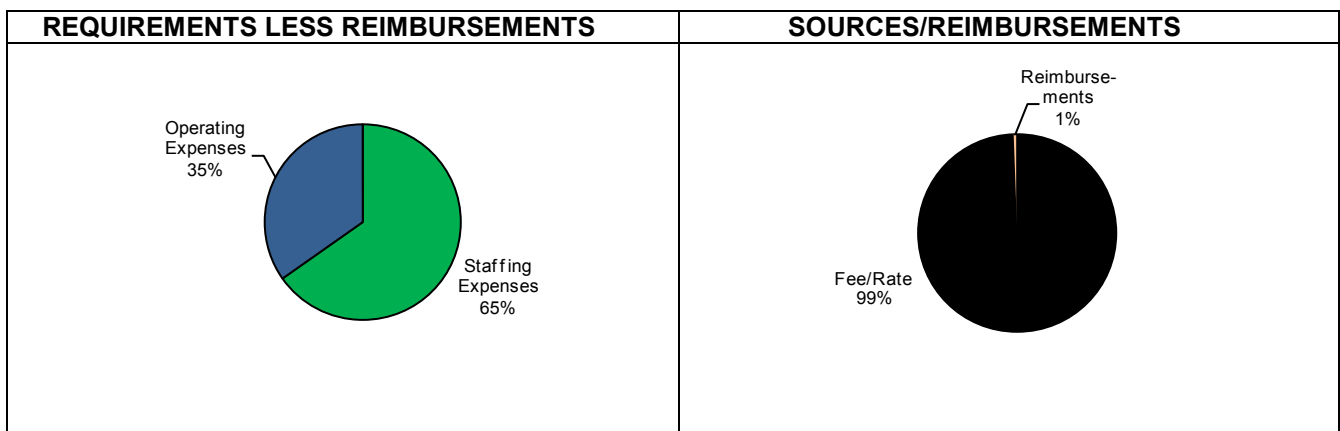
### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations resulting in a more effective and efficient broad-based law enforcement environment.

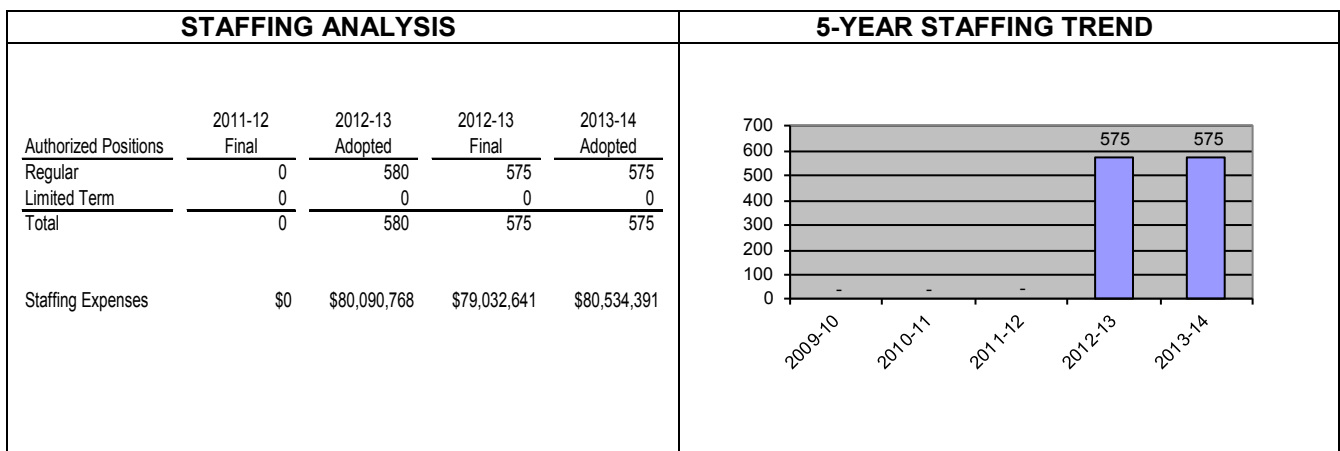
#### Budget at a Glance

Total Requirements	\$122,762,475
Total Sources	\$122,762,475
Net County Cost	\$0
Total Staff	575
Funded by Net County Cost	0%

### 2013-14 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2013-14 ADOPTED BUDGET**

GROUP: Law and Justice  
 DEPARTMENT: Sheriff - Law Enforcement Contracts  
 FUND: General

BUDGET UNIT: AAA SHC  
 FUNCTION: Public Protection  
 ACTIVITY: Contract Law Enforcement

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	76,359,497	79,032,641	80,534,391	1,501,750
Operating Expenses	0	0	0	40,358,387	41,207,366	42,926,448	1,719,082
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	116,717,884	120,240,007	123,460,839	3,220,832
Reimbursements	0	0	0	(264)	0	(698,364)	(698,364)
Total Appropriation	0	0	0	116,717,620	120,240,007	122,762,475	2,522,468
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	116,717,620	120,240,007	122,762,475	2,522,468
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	114,847,941	119,201,662	122,762,475	3,560,813
Other Revenue	0	0	0	350	0	0	0
Total Revenue	0	0	0	114,848,291	119,201,662	122,762,475	3,560,813
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	114,848,291	119,201,662	122,762,475	3,560,813
Net County Cost	0	0	0	1,869,329	1,038,345	0	(1,038,345)
Budgeted Staffing					575	575	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET**

Requirements of \$122.8 million include \$80.5 million for 575 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$42.9 million in operating expenses consisting primarily of the following: \$18.9 million for service hours provided from County stations for smaller city operations, \$5.8 million for dispatch services, \$5.2 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.7 million for vehicle/equipment replacement charges, \$2.5 million for fuel and auto repair/parts, and \$2.1 for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$2.5 million primarily due to increased staffing expenses of \$1.5 million associated with increased retirement costs, which were partially offset by savings in safety employee costs related to employee concessions. Additionally, this unit is seeing increased operating expenses to pay for transfers to the Sheriff/Coroner/Public Administrator budget unit for additional dual operations staffing costs as well as increases in fuel and insurance charges. Finally, this budget unit will see the removal of one-time Net County Cost totaling \$1.0 million that was provided to Contract Cities in 2012-13 associated with a Board of Supervisors directed half-year subsidization of increased COWCAP costs.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$80.5 million fund 575 budgeted regular positions. There were no staffing changes in the 2013-14 budget.



## 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Patrol	327	0	327	318	9	0	327
Desert Patrol	248	0	248	245	3	0	248
Total	575	0	575	563	12	0	575

Valley Patrol	Desert Patrol
<u>Classification</u>	<u>Classification</u>
1 Crime Analyst	33 Deputy Sheriff
52 Deputy Sheriff	108 Deputy Sheriff 12 Hour Shift
136 Deputy Sheriff 12 Hour Shift	27 Office Specialist
5 Motor Pool Service Assistant	3 Secretary I
34 Office Specialist	3 Sheriff's Captain
5 Secretary I	1 Sheriff's Detective/Corporal 12 Hour
4 Sheriff's Captain	18 Sheriff's Detective/Corporal
26 Sheriff's Detective/Corporal	3 Sheriff's Lieutenant
5 Sheriff's Lieutenant	14 Sheriff's Sergeant
23 Sheriff's Sergeant	10 Sheriff's Sergeant 12 Hour Shift
8 Sheriff's Sergeant 12 Hour Shift	26 Sheriff's Service Specialist
27 Sheriff's Service Specialist	2 Supervising Office Specialist
1 Supervising Office Specialist	248 Total
327 Total	

